

TENNESSEE GENERAL ASSEMBLY

COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Washington County

	TENNESSEE	Washington County
Population, 2013 estimate	6,495,978	125,546
Population, 2010 (April 1) estimates base	6,346,113	122,979
Population, percent change April 1, 2010 to July 1, 2013	2.4	2.1
Persons under 5 years, percent 2013	6.2	5.2
Persons under 18 years, percent 2013	23.0	19.8
Persons 65 years and over, percent 2013	14.7	16.4
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	85.7
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	28.9
Veterans 2008-2012	493,980	11,787
Households 2008-2012	2,468,841	51,260
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$25,381
Median household income 2008-2012	\$44,140	\$42,995
Persons below poverty level, percent 2008-2012	17.3	17.3
Land area in square miles 2010	41,234.90	326.47
Persons per square mile 2010	153.9	376.7

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Washington

2013-14 Tax Collections

	Johnson City	Jonesborough	Washington County	Total
Alcoholic Beverage	\$0	\$0	\$150,521	\$150,521
Beer	\$29,882	\$2,390	\$17,806	\$50,079
Business	\$1,849,495	\$90,073	\$1,991,481	\$3,931,049
Excise	\$65,097	\$6,494	\$96,131	\$167,722
Forestry Funds	\$0	\$0	\$17,815	\$17,815
Gas & Motor Fuel	\$1,762,566	\$140,973	\$2,324,207	\$4,227,746
Income Tax	\$768,159	\$63,144	\$266,684	\$1,097,987
Mixed Drink	\$554,057	\$4,313	\$10,968	\$569,338
Sales	\$4,480,107	\$358,326	\$19,379	\$4,857,812
Severance	\$0	\$0	\$17,614	\$17,614
Telecom	\$6,379	\$510	\$18,109	\$24,998
TVA Replacement	\$701,702	\$55,882	\$1,118,365	\$1,875,949
Total	\$10,217,445	\$722,105	\$6,049,082	\$16,988,632

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Washington County
FY13-14

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$207,312	\$0	\$207,312
Agricultural Resources Conservation Fund	\$62,049	\$0	\$62,049
Fairs	\$12,275	\$0	\$12,275
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$2,995	\$2,995

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$3,497,000	\$1,016,100	\$5,263,100	\$9,776,200	752
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$440,500	\$308,300	\$0	\$748,800	149
Independent Living	\$36,500	\$67,600	\$0	\$104,100	38

Facility Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$988,926	\$0	\$988,926	-
Fire Academy Trainees	\$0	\$0	\$0	18
Firefighter Supplements	\$69,600	\$0	\$69,600	116
Police Pay Supplements (POST)	\$144,000	\$0	\$144,000	240
TN Law Enforcement Training Academy	\$0	\$0	\$0	9

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$13,017	\$188,712	\$201,729	32,339	329
OPTIONS	\$243,461	\$0	\$243,461	-	120
State Health Insurance Assistance Program (SHIP)	\$0	\$19,769	\$19,769	-	1,912

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$615,341	-	-
County Debt and Debt per Capita FY2013	-	\$152,960,302	\$1,244

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$1,450,100	\$0	\$1,450,100
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$3,324,200	\$0	\$3,324,200

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$535,589	\$0	\$535,589

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,427,069	\$90,198	\$1,517,267	1

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$56,900	\$0	\$56,900
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$72,000	\$0	\$72,000

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$30,781,000	\$4,094,094	\$34,875,094	8,937	664
Pre-Kindergarten Programs	\$160,483	\$0	\$160,483	40	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	5	-

Special Schools Operations Name(s): None

Johnson City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$295,000	\$238,300	\$533,300	620	-
K-12 Programs	\$25,662,000	\$4,146,291	\$29,808,291	7,520	566
Pre-Kindergarten Programs	\$320,966	\$0	\$320,966	80	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$28,100	\$133,995	\$162,095	-
Historical Commission Grants	\$81,073	\$0	\$81,073	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$523,397	\$0	\$523,397	105

Historical Commission Grants State-owned Site(s): Chester Inn, Tipton-Haynes Historic Site

Natural Areas Name(s): None

State Parks Name(s): Davy Crockett Birthplace

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$63,400	\$354,500	\$417,900	9

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	138

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	4,592,701

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$101,957	\$101,957	128
Children's Special Services (CSS)	\$83,519	\$99,233	\$0	\$0	\$182,948	124
Faith-based Clinics (Safety Net)	\$161,000	\$0	\$0	\$0	\$161,000	-
Federally Qualified Health Clinics (FQHC)	\$291,220	\$0	\$0	\$0	\$291,220	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$188,287	\$188,287	224
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	737
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	364
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$13,269	\$17,753	\$0	\$0	\$31,032	21
Tobacco Settlement Funds	\$82,500	\$0	\$0	\$0	\$82,500	-
Women, Infant, Children (WIC)	\$0	\$1,831,160	\$657,639	\$0	\$2,488,799	5,712

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$78,595,835	\$0	\$78,595,835	2	2,288	2,254	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	640	\$1,789	1,763	\$6,916,535
University of Tennessee	\$141,308	\$0	\$141,308	-	4	249	-	-	-	-
UT: County Technical Advisory Service	\$35,155	\$0	\$35,155	-	-	-	-	-	-	-
UT: Institute of Public Service	\$4,477	\$0	\$4,477	-	-	-	-	-	-	-
UT: Municipal Technical Advisory Service	\$11,412	\$0	\$11,412	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): East Tennessee State University, ETSU College of Medicine

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	675

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$885,254	\$885,254	-	603,163
Child Care Certificate Program	\$0	\$0	\$0	\$1,970,221	807
Child Support Disbursement (cases)	\$0	\$0	\$0	\$7,592,074	2,818
Families First Cash Assistance	\$252,581	\$978,188	\$1,230,769	-	16,414
Summer Food Service Program (meals)	\$0	\$16,974	\$16,974	-	10,350
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$31,709,075	\$31,709,075	-	251,568
Vocational Rehabilitation (Direct Client Services)	\$91,514	\$344,266	\$435,779	-	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$137,617	\$0	\$137,617	-	98
Regional Offices	\$0	\$0	\$0	East Region	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$183,820	\$0	\$183,820	-	42

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$63,515	\$190,545	\$254,060	395	-	121
Unemployment Insurance Benefits	\$4,885,582	\$1,669,229	\$6,554,811	-	-	-
Workers Compensation	\$243,250	\$0	\$243,250	-	1,684	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$1,460,275	91	\$22,516,804

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$518,285	\$0	\$0	\$518,285	650
Crisis Services Continuum	\$389,184	\$0	\$0	\$389,184	1,512
Other Mental Health Services	\$604,800	\$151,000	\$0	\$755,800	1,660
Regional Mental Health Institutes	\$419,800	\$35,100	\$134,300	\$589,200	46
Substance Abuse Services	\$617,700	\$856,000	\$0	\$1,473,700	573

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$49,747	\$49,747	-	-	-	-	-	-
Readiness Centers	\$11,763	\$24,845	\$36,608	1	23	-	158	15	196

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$810,116	\$0	\$810,116	1

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	26,416	-	-
Handgun Permits	-	-	3,471	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	6,834

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$7,523	\$142,946	\$150,470
Regional Library Grants	\$0	\$11,233	\$11,233

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$386,890	\$0	\$386,890	38
Adults on TennCare	\$15,228,902	\$28,912,843	\$44,141,745	9,249
Children on TennCare	\$18,989,336	\$36,052,217	\$55,041,553	11,163
CHOICES Enrollees	\$10,896,002	\$20,686,613	\$31,582,615	687
Cover Kids	\$713,252	\$2,258,632	\$2,971,884	1,166
Cover RX	\$288,327	\$0	\$288,327	1,015
Intellectual and Developmental Disabilities Waivers	\$6,125,207	\$11,629,016	\$17,754,223	200
Supplemental Hospital Payments	\$6,477,177	\$12,600,737	\$19,077,915	4

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$112,736	\$25,650	\$138,386

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$15,049	\$41,581	\$56,630	43	19
Other Forensic Tests	\$0	\$0	\$0	-	899

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$430,031	\$10,130,939	\$10,560,970	33	1,515	1,548

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilites	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	95,645	-
Rate Regulated Utilites Per County	2	-	-
Telecommunications Device Access Program (TDAP)	-	-	56

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$89,500	\$0	\$89,500

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$70,862	\$0	\$70,862	-	-
Highway Safety Grants	\$0	\$361,309	\$361,309	-	-
State Aid Road Program	\$254,783	\$0	\$254,783	-	-
State-maintained Highways	\$1,637,109	\$0	\$1,637,109	326	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$22,786,006	\$0	\$22,786,006

VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$132,602	\$52,287,000	\$52,419,602	11,982

WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$7,820	\$14,524	\$22,344	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$112	\$0	\$112	-	-	-
Sale of Licenses	\$0	\$0	\$0	6,766	9,177	1,118

Wildlife Management Areas Acres: 18,042

Wildlife Management Areas Name(s): Bumpus Cove, North Cherokee National Forest, Henderson Swamp